

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 HENDERSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,748,300	\$3,863,800	\$3,952,700
Schedule B - K-12 Education	21,224,100	21,607,400	22,825,200
Schedule C - Health and Social Services	15,417,500	12,317,800	12,099,200
Schedule D - Law, Safety and Corrections	2,815,300	2,816,400	3,105,800
Schedule E - Recreation, Tourism and Preservation	1,679,600	1,616,300	1,744,000
Schedule F - Economic Development and Higher Education	1,170,800	1,129,600	677,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,113,100	2,031,300	9,890,300
 Total	 <u>\$48,168,700</u>	 <u>\$45,382,600</u>	 <u>\$54,294,400</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HENDERSON COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Lexington</u>	<u>Parkers Crossroad</u>	<u>Sardis</u>	<u>Scotts Hill</u>
Gas and Motor Fuel	\$211,300	\$8,100	\$12,700	\$26,000
Income	37,500	-	100	1,700
Beer	3,700	100	200	500
TVA Replacement	81,500	3,100	4,900	10,000
Sales	470,800	18,100	28,300	58,000
Mixed Drink	-	-	-	-
Excise	12,800	-	2,200	400
Telecom	500	-	-	100
Business	36,200	-	-	-
<b>2009-2010 Total</b>	<b>\$854,300</b>	<b>\$29,400</b>	<b>\$48,400</b>	<b>\$96,700</b>
<b>Proj. 2010-2011</b>	<b>\$873,900</b>	<b>\$30,100</b>	<b>\$49,500</b>	<b>\$98,900</b>

<u>2009-2010 County Taxes</u>	<u>HENDERSON County</u>		
Gas and Motor Fuel	\$1,729,500		
Severance	-		
Mixed Drink	10,000		
Income	25,200	Total County	\$2,834,800
Beer	17,800	Total City	\$1,029,000
Alcoholic Beverage	49,500		
TVA Replacement	905,300	2009-2010 Total:	\$3,863,800
Excise	52,600		
Telecom	3,400	Total County	\$2,900,000
Business	41,500	Total City	\$1,052,700
<b>2009-2010 Total</b>	<b>\$2,834,800</b>	Projected	
<b>Proj. 2010-2011 Total</b>	<b>\$2,900,000</b>	2010-2011 Total:	\$3,952,700

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HENDERSON COUNTY</b></p>
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<u>2008-2009 City Taxes</u>	<u>Lexington</u>	<u>Parkers Crossroad</u>	<u>Sardis</u>	<u>Scotts Hill</u>
Gas and Motor Fuel	\$210,200	\$8,100	\$12,700	\$25,900
Income	68,100	-	100	3,300
Beer	3,900	100	200	500
TVA Replacement	71,100	2,700	4,300	8,700
Sales	492,200	18,900	29,600	60,700
Mixed Drinks	-	-	-	-
Excise	42,800	-	2,200	3,700
Telecom	900	-	100	100
<b>2008-2009 Total</b>	<b>\$889,200</b>	<b>\$29,800</b>	<b>\$49,200</b>	<b>\$102,900</b>

<u>2008-2009 County Taxes</u>	<u>HENDERSON County</u>		
Gas and Motor Fuel	\$1,726,300		
Severance	-		
Mixed Drink	8,000		
Income	64,400	Total County	\$2,677,100
Beer	18,700	Total City	\$1,071,200
Alcoholic Beverage	48,000		
TVA Replacement	678,100		
Excise	128,300		
Telecom	5,400		
<b>2008-2009 Total</b>	<b>\$2,677,100</b>	<b>2008-2009 Total:</b>	<b>\$3,748,300</b>

**K-12 EDUCATION APPROPRIATIONS  
OF HENDERSON COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$15,166,000	\$4,769,000	\$15,840,000	\$4,773,000	\$17,098,000	\$4,784,000
Career Ladder	163,400	60,800	150,200	47,800	137,900	43,900
Child Nutrition Program	20,400	6,900	20,100	6,400	20,300	6,400
Coordinated School Health Program	91,600	97,000	-	-	-	-
Driver Education	19,000	-	5,600	-	5,600	-
Early Childhood Education	469,900	94,000	472,500	189,000	480,400	192,200
Extended Contract	105,200	49,400	-	-	-	-
Lottery for After School Program	-	36,000	47,300	-	-	-
Safe Schools	19,100	7,100	-	-	-	-
TN Early Intervention Services	46,800	-	55,000	-	46,500	-
Vocational Education	2,500	-	500	-	5,000	5,000
<b>Total</b>	<b>\$16,103,900</b>	<b>\$5,120,200</b>	<b>\$16,591,200</b>	<b>\$5,016,200</b>	<b>\$17,793,700</b>	<b>\$5,031,500</b>

\* Lexington City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HENDERSON COUNTY</b>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$52,500	\$51,600	\$52,600
Child & Family Management	452,300	446,800	425,300
Custody Services	88,100	101,600	101,500
Family Support Services	9,700	71,100	68,400
Needs Assessment	12,500	20,800	19,200
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	19,600	20,000	20,000
Homemaker Program	11,200	12,000	12,000
Senior Citizens Centers	25,700	25,700	25,700
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,100	9,100	9,100
<b>COVER TENNESSEE</b>			
AccessTN	83,500	77,100	77,100
CoverKids	114,900	169,500	210,000
CoverRx	87,000	113,800	135,500
CoverTN	61,400	88,500	84,900
<b>HEALTH</b>			
Health Services	581,700	483,400	447,600
Laboratory Services	38,300	30,800	30,600
Licensure & Regulation	85,100	81,800	83,200
Office of Policy, Planning, and Assessment	22,400	18,300	18,300
<b>HUMAN SERVICES</b>			
Child Care Benefits	51,900	56,500	48,700
Child Support	28,200	86,200	82,900
Community Services	10,000	7,500	7,200
Family Assistance Services	313,700	377,000	380,700
Field Operations	72,800	79,100	75,200
Temporary Cash Assistance	-	95,400	102,000
Vocational Rehabilitation	36,300	38,800	45,500
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	306,400	337,800	92,700
<b>TENNCARE</b>			
TennCare Long-term Care Services	2,154,400	1,486,900	1,488,000
TennCare Program Services	8,512,300	6,282,900	6,225,400
TennCare Waiver and Crossover Services	2,068,600	1,530,300	1,602,800
<b>TENNESSEE TAX REBATE PROGRAM</b>	92,900	102,500	112,100
<b>Total</b>	<b>\$15,417,500</b>	<b>\$12,317,800</b>	<b>\$12,099,200</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF HENDERSON COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$226,800	\$201,000	\$442,600
Fire and Codes Enforcement Academy	28,400	10,600	10,000
Firefighters' Pay Supplement	7,800	7,800	8,400
Law Enforcement Training Academy	20,100	23,100	23,100
Police Pay Supplement	26,400	27,500	31,200
<b>CORRECTION</b>			
State Prosecutions	124,500	149,700	139,700
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	250,500	254,600	252,900
Civil Legal Representation	13,500	12,900	12,900
Indigent Defendant's Counsel	29,400	35,600	30,400
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	22,000	35,000	41,200
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorney Generals	318,500	323,000	323,000
<b>MILITARY</b>			
Armories Maintenance	2,500	18,500	19,000
Armories Utilities	10,900	9,300	1,000
Tennessee Army National Guard	2,500	2,500	2,500
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	175,800	121,000	169,000
Community Correction Programs	189,500	211,300	211,300
<b>PUBLIC DEFENDERS</b>	180,500	176,900	191,000
<b>SAFETY</b>			
Driver Control	1,700	1,300	2,700
Law Enforcement	972,100	1,005,900	1,010,300
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	211,900	188,900	183,600
<b>Total</b>	<b>\$2,815,300</b>	<b>\$2,816,400</b>	<b>\$3,105,800</b>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF HENDERSON COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
ENVIRONMENT & CONSERVATION			
Conservation	\$11,900	\$9,600	\$40,300
Environment	507,900	467,600	480,700
Historical Commission Grants	21,400	24,900	30,000
Parks	293,500	285,700	284,600
West Tennessee River Authority	109,600	108,400	108,600
SECRETARY OF STATE			
Community Enhancement Grants	66,500	-	-
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	664,800	716,100	795,800
<b>Total</b>	<b>\$1,679,600</b>	<b>\$1,616,300</b>	<b>\$1,744,000</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HENDERSON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$278,500	\$246,200	\$237,300
Agricultural Fairs and Promotional Activities	1,600	2,000	1,700
Agricultural Resources Conservation Fund	14,900	22,800	22,800
Forestry Maintenance	17,800	15,900	22,000
Forestry Operations	332,900	-	-
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	55,900	136,500	37,100
Development District Grants	15,800	18,900	18,900
FastTrack Development Program	69,900	314,100	-
<b>HIGHER EDUCATION</b>			
TSU Cooperative Education	-	-	12,200
UT Agricultural Extension Service	250,700	250,700	202,900
UT County Technical Assistance Service	700	800	800
UT Institute for Public Service	23,400	23,200	23,200
UT Municipal Technical Advisory Service	5,400	5,400	5,700
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	20,600	14,700	14,700
Labor Standards	4,900	4,700	4,700
TOSHA	19,900	19,200	19,000
Workers' Compensation	55,300	51,900	51,200
<b>Total</b>	<b>\$1,170,800</b>	<b>\$1,129,600</b>	<b>\$677,200</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HENDERSON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$139,900	\$118,900	\$138,800
Highway Betterments and Maintenance	1,725,800	1,620,100	1,739,200
Safe Growth Grants	37,700	32,100	32,100
State Aid	209,700	200,200	200,200
Total Highway Construction	-	60,000	7,780,000
<b>Total</b>	<b>\$2,113,100</b>	<b>\$2,031,300</b>	<b>\$9,890,300</b>